

**City of Sunnyvale
Program Performance Budget**

Program 251 - Parking District Landscaping

Program Outcome Statement

To provide the parking district with safe and attractive landscaped areas.

Maintain 2.738 acres (13,251 square yards) of landscaping and 1.029 acres of hardscape areas in a satisfactory condition.

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Objective 25101 - Downtown Parking District Hardscape Maintenance

Maintain 4,980 square yards of downtown parking district hardscape (e.g., sidewalk areas) by:

- Controlling weeds four times per fiscal year,
- Maintain 34,919 square yards of downtown parking lot areas by spot spraying weeds three times per fiscal year, and
- Hardscape and parking lots to be free of noticeable weeds visually obstructing these areas, so that:

	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Percent of downtown hardscape areas that are maintained to provide a surface unobstructed by weeds determined by quarterly divisional quality survey. - Percent	81.00%	81.00%
* Percent of downtown parking lots that are maintained to provide a surface unobstructed by weeds determined by quarterly divisional quality survey. - Percent	81.00%	81.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 251010 - Hardscape Maintenance				
Unit: A Square Yard				
FY 2002/2003 Current	\$1,160.43	20,865.00	30.00	\$0.06
FY 2003/2004 Adopted	\$1,317.55	20,865.00	30.00	\$0.06
Task 251020 - Parking Lot Maintenance				
Unit: A Square Yard				
FY 2002/2003 Current	\$1,416.26	139,676.00	37.00	\$0.01
FY 2003/2004 Adopted	\$1,608.92	139,676.00	37.00	\$0.01
Totals for Objective 25101:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$2,576.69		67.00	
FY 2003/2004 Adopted	\$2,926.47		67.00	

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Objective 25102 - Irrigation System Maintenance / Provide Utility Services

Maintain irrigation system components in downtown parking district landscaped areas in a satisfactory operating condition that optimizes sprinkler coverage and minimizes water waste and respond to irrigation related complaints within 24 hours. Provide utility services to downtown landscaped areas such that irrigation water usage is maintained at or below allowable allocations.

	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Percent of irrigation components operating in a satisfactory condition maximizing sprinkler coverage and minimizing water waste determined by quarterly divisional quality survey. - Percent	80.00%	80.00%
* Number and percent of irrigation related complaints that are responded to within 24 hours determined by sectional landscaping service reports. - Number - Percent	5.00 100.00%	5.00 100.00%
* Percent of irrigation water usage that is maintained at or below allowable allocations. - Percent	92.00%	92.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 251030 - Other Objective Tasks				
Unit: Work Hours				
FY 2002/2003 Current	\$4,989.93	129.00	129.00	\$38.68
FY 2003/2004 Adopted	\$5,665.52	129.00	129.00	\$43.92
Task 251040 - Irrigation Repairs				
Unit: A Repair				
FY 2002/2003 Current	\$6,773.73	286.00	173.00	\$23.68
FY 2003/2004 Adopted	\$5,964.92	219.00	134.00	\$27.24
Task 251050 - Provide Irrigation Water				
Unit: 100 Cubic Feet of Water Used				
FY 2002/2003 Current	\$4,084.37	2,698.00	1.00	\$1.51
FY 2003/2004 Adopted	\$4,130.12	2,698.00	1.00	\$1.53
Task 251060 - Provide Controller Electricity				
Unit: Kilowatts Used				
FY 2002/2003 Current	\$256.37	125.00	1.00	\$2.05
FY 2003/2004 Adopted	\$265.71	125.00	1.00	\$2.13
Totals for Objective 25102:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$16,104.40		304.00	
FY 2003/2004 Adopted	\$16,026.27		265.00	

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Objective 25103 - Maintain Downtown Parking District Trees

Maintain the 184 downtown parking district trees by implementation of a consistent pruning cycle. All trees to have a healthy growth habit indicative of the specific species, be disease free and have no apparent sign of insect infestation.

	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Number and percent of downtown parking district trees pruned each fiscal year.		
- Number	68.00	68.00
- Percent	28.00%	28.00%
* Percent of downtown parking district trees having good color, shape and vigorous new growth indicative to the specific species with no apparent sign of disease or insect infestation and structurally maintained to avoid liability exposures as determined by quarterly divisional survey.		
- Percent	80.00%	80.00%
* Percent of downtown parking district trees which are replaced for various reasons within two months of notification determined by divisional plant material replacement forms.		
- Percent	99.00%	99.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 251070 - Tree Pruning				
Unit: A Tree Pruned				
FY 2002/2003 Current	\$3,762.74	68.00	94.00	\$55.33
FY 2003/2004 Adopted	\$4,264.37	68.00	94.00	\$62.71
Task 251080 - Tree Removal and Replacement				
Unit: A Tree Replaced				
FY 2002/2003 Current	\$309.46	4.00	8.00	\$77.37
FY 2003/2004 Adopted	\$0.00	0.00	0.00	\$0.00
Task 251090 - Other Objective Tasks				
Unit: Work Hours				
FY 2002/2003 Current	\$763.22	23.50	23.50	\$32.48
FY 2003/2004 Adopted	\$875.51	23.50	23.50	\$37.26
Totals for Objective 25103:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$4,835.42		125.50	
FY 2003/2004 Adopted	\$5,139.88		117.50	

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Objective 25104 - Downtown Parking District Shrub Maintenance

Maintain the 1,007 downtown parking district shrubs by implementing good horticultural practices. All shrubs are to have a healthy growth habit indicative to the specific species, be disease free and have no apparent signs of insect infestation.

	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Number and percent of downtown parking district shrubs pruned and shaped each fiscal year.		
- Number	967.00	967.00
- Percent	96.00%	96.00%
* Percent of downtown parking district shrubs that have good color, form and vigorous new growth indicative to the specific species, are disease free and have no apparent sign of insect infestation determined by quarterly divisional quality survey.		
- Percent	80.00%	80.00%
* Percent of downtown parking district shrubs which are replaced for various reasons within two months of notification determined by divisional plant material replacement forms.		
- Percent	99.00%	99.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 251100 - Shrub Pruning				
Unit: A Shrub Pruned				
FY 2002/2003 Current	\$6,680.40	967.00	176.00	\$6.91
FY 2003/2004 Adopted	\$7,592.69	967.00	176.00	\$7.85
Task 251110 - Shrub Removal and Replacement				
Unit: A Shrub Replaced				
FY 2002/2003 Current	\$886.74	65.00	26.50	\$13.64
FY 2003/2004 Adopted	\$0.00	0.00	0.00	\$0.00
Task 251120 - Other Objective Tasks				
Unit: Work Hours				
FY 2002/2003 Current	\$443.05	13.00	13.00	\$34.08
FY 2003/2004 Adopted	\$506.69	13.00	13.00	\$38.98
Totals for Objective 25104:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$8,010.19		215.50	
FY 2003/2004 Adopted	\$8,099.38		189.00	

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Objective 25105 - Maintain Ground Cover

Maintain 12,341 square yards of downtown parking district plant material areas 34 times per fiscal year and 1,171 square yards of downtown parking district plant material areas 68 times per fiscal year and 2,353 square yards of downtown parking district planting material areas 250 times per fiscal year. Maintain downtown parking district plant material areas in a litter and debris free condition with no noticeable weeds protruding through or above these areas. Physically edge 14,385 square yards of ground cover two times per fiscal year and chemically edge 15,221 square yards of ground cover areas two times per fiscal year, maintaining a satisfactory edge.

	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Percent of downtown parking district plant material areas with no noticeable weeds protruding above landscaped areas determined by quarterly divisional quality survey. - Percent	81.00%	81.00%
* Percent of downtown parking district plant material areas that are free of litter and other debris, providing positive visual appeal determined by quarterly divisional quality survey. - Percent	80.00%	80.00%
* Percent of downtown parking district ground cover plants having good color, shape, and a dense growth habit indicative of the specific species, are disease free, and have no apparent insect infestations determined by quarterly divisional quality survey. - Percent	80.00%	80.00%
* Percent of downtown parking district ground cover areas edged physically and chemically. - Percent	100.00%	100.00%
* Percent of downtown parking district ground cover plants which are replaced for various reasons within two months of notification determined by divisional plant replacement forms. - Percent	96.00%	96.00%
* Percent of downtown parking district ground cover areas maintained in a fashion that does not allow growth beyond the outside edge of the concrete curb. - Percent	80.00%	80.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 251130 - Ground Cover Litter Removal				
Unit: A Square Yard				
FY 2002/2003 Current	\$10,714.81	477,890.00	277.00	\$0.02
FY 2003/2004 Adopted	\$12,165.46	477,890.00	277.00	\$0.03
Task 251140 - Ground Cover Weed Eradication				
Unit: A Square Yard				
FY 2002/2003 Current	\$5,492.79	265,015.00	142.00	\$0.02
FY 2003/2004 Adopted	\$6,236.45	265,015.00	142.00	\$0.02
Task 251150 - Ground Cover Edging and Trimming				
Unit: A Square Yard				
FY 2002/2003 Current	\$11,333.72	46,745.00	293.00	\$0.24
FY 2003/2004 Adopted	\$10,145.22	36,850.00	231.00	\$0.28
Task 251160 - Ground Cover Removal and Replacement				
Unit: A Square Yard				
FY 2002/2003 Current	\$3,713.44	685.00	96.00	\$5.42
FY 2003/2004 Adopted	\$0.00	0.00	0.00	\$0.00
Task 251180 - Herbicide Maintenance				
Unit: A Square Yard				
FY 2002/2003 Current	\$1,199.13	39,753.00	31.00	\$0.03
FY 2003/2004 Adopted	\$1,361.47	39,753.00	31.00	\$0.03
Task 251190 - Other Objective Tasks				
Unit: Work Hours				
FY 2002/2003 Current	\$1,980.17	62.50	62.50	\$31.68
FY 2003/2004 Adopted	\$2,275.17	62.50	62.50	\$36.40

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Totals for Objective 25105:

	<u>Costs</u>	<u>Work Hours</u>
FY 2002/2003 Current	\$34,434.06	901.50
FY 2003/2004 Adopted	\$32,183.77	743.50

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Objective 25106 - Perform Administrative and Support Services

Perform administrative and support services, protect employees, maintain or reduce number of occupational injuries, lost time from work and number of workers' compensation claims by providing safety equipment per statute/City policy, attendance at scheduled safety/job related training and department/City-wide safety committees 95% of the time. Inspect City transportation facilities semi-annually to identify and take corrective actions to improve public safety and reduce liability exposure.

	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* The number and percentage of occupational injuries compared to the previous three year average.		
- Number	3.00	3.00
- Percent	95.00%	95.00%
* The number and percent of hours lost compared to the number of program hours.		
- Number	205.00	205.00
- Percent	8.80%	8.80%
* Percent of transportation facility deficiencies identified for which corrective action is taken within 45 days.		
- Percent	96.00%	96.00%

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Notes

For measures 1 and 2, no occupational injuries have occurred for the last three years.

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Task 251200 - Provide Administration				
Unit: Work Hours				
FY 2002/2003 Current	\$22,411.35	300.00	300.00	\$74.70
FY 2003/2004 Adopted	\$16,824.00	204.00	204.00	\$82.47
Task 251210 - Provide Support Services				
Unit: Work Hours				
FY 2002/2003 Current	\$4,878.33	107.00	107.00	\$45.59
FY 2003/2004 Adopted	\$5,513.14	107.00	107.00	\$51.52
Task 251220 - Provide Training				
Unit: Work Hours				
FY 2002/2003 Current	\$2,855.25	80.00	80.00	\$35.69
FY 2003/2004 Adopted	\$3,256.55	80.00	80.00	\$40.71
Task 251230 - Provide Program Coordination				
Unit: Work Hours				
FY 2002/2003 Current	\$7,414.74	109.00	109.00	\$68.03
FY 2003/2004 Adopted	\$6,361.18	84.00	84.00	\$75.73
Totals for Objective 25106:				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$37,559.67		596.00	
FY 2003/2004 Adopted	\$31,954.87		475.00	

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Totals for Program 251:				
FY 2002/2003 Current	\$103,520.43		2,209.50	
FY 2003/2004 Adopted	\$96,330.64		1,857.00	